

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
BLOUNT COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$11,008,900	\$12,079,400	\$12,526,300
Schedule B - K-12 Education	68,896,400	70,009,400	70,748,200
Schedule C - Health and Social Services	37,921,700	42,319,700	53,000,900
Schedule D - Law, Safety and Corrections	7,830,900	8,211,500	8,597,100
Schedule E - Recreation, Tourism and Preservation	2,566,000	3,012,100	3,175,400
Schedule F - Economic Development and Higher Education	2,767,000	5,876,100	3,591,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,766,700	1,853,800	1,777,100
 Total	 <u><u>\$132,757,600</u></u>	 <u><u>\$143,362,000</u></u>	 <u><u>\$153,416,000</u></u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BLOUNT COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Alcoa</u>	<u>Friendsville</u>	<u>Louisville</u>	<u>Maryville</u>	<u>Rockford</u>	<u>Townsend</u>
Gas and Motor Fuel	\$228,000	\$26,200	\$62,500	\$682,200	\$25,100	\$7,200
Income	69,400	25,300	48,300	280,400	10,600	8,200
Beer	4,000	500	1,100	12,100	400	100
TVA Replacement	87,000	10,000	23,800	260,400	9,600	2,700
Sales	511,900	58,900	140,300	1,531,500	56,400	16,200
Mixed Drink	105,200	-	-	153,500	-	1,200
Excise	2,700	-	-	18,900	-	-
Telecom	600	100	200	1,900	100	-
Business	691,700	-	-	617,300	-	-
2010-2011 Total	\$1,700,500	\$121,000	\$276,200	\$3,558,200	\$102,200	\$35,600
Proj. 2011-2012	\$1,763,400	\$125,500	\$286,400	\$3,689,900	\$106,000	\$36,900

<u>2010-2011 County Taxes</u>	<u>Blount County</u>		
Gas and Motor Fuel	\$2,564,900		
Severance	61,500		
Mixed Drink	148,700		
Income	363,200	Total County	\$6,285,600
Beer	18,700	Total City	\$5,793,700
Alcoholic Beverage	137,100		
TVA Replacement	1,326,900	2010-2011 Total:	\$12,079,400
Excise	35,100		
Telecom	14,200	Total County	\$6,518,200
Business	1,615,200	Total City	\$6,008,100
2010-2011 Total	\$6,285,600	Projected	
Proj. 2011-2012 Total	\$6,518,200	2011-2012 Total:	\$12,526,300

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BLOUNT COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Alcoa</u>	<u>Friendsville</u>	<u>Louisville</u>	<u>Maryville</u>	<u>Rockford</u>	<u>Townsend</u>
Gas and Motor Fuel	\$221,300	\$25,500	\$60,600	\$662,000	\$24,400	\$7,000
Income	70,500	6,800	89,700	415,200	8,700	10,200
Beer	3,800	400	1,100	11,500	400	100
TVA Replacement	85,100	9,800	23,300	254,500	9,400	2,700
Sales	492,300	56,700	134,900	1,472,800	54,200	15,500
Mixed Drinks	83,200	-	-	154,000	-	800
Excise	31,100	-	-	155,000	-	-
Telecom	600	100	200	1,900	100	-
Business	403,600	-	-	327,300	-	-
2009-2010 Total	\$1,391,500	\$99,300	\$309,800	\$3,454,200	\$97,200	\$36,300

<u>2009-2010 County Taxes</u>	<u>Blount County</u>		
Gas and Motor Fuel	\$2,484,600		
Severance	56,400		
Mixed Drink	131,100		
Income	510,800	Total County	\$5,620,800
Beer	17,800	Total City	\$5,388,100
Alcoholic Beverage	131,500	2009-2010 Total:	\$11,008,900
TVA Replacement	1,297,500		
Excise	226,900		
Telecom	14,600		
Business	749,500		
2009-2010 Total	\$5,620,800		

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS
OF BLOUNT COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$43,438,000	\$23,483,000	\$43,875,000	\$24,214,000	\$43,855,000	\$24,202,000
Career Ladder	462,300	371,200	410,900	317,500	394,500	304,800
Child Nutrition Program	54,100	28,200	54,700	28,900	54,700	28,900
Coordinated School Health Program	-	-	-	-	125,000	180,000
Driver Education	14,900	16,400	-	18,200	-	20,600
Early Childhood Education	541,300	332,400	591,300	337,800	591,300	337,800
Extended Contract	-	-	-	-	156,600	164,400
Family Resource Centers	-	-	-	-	29,300	58,600
Safe Schools	20,900	11,500	-	-	53,900	29,700
TN Early Intervention Services	122,200	-	161,100	-	161,100	-
Total	\$44,653,700	\$24,242,700	\$45,093,000	\$24,916,400	\$45,421,400	\$25,326,800

* Alcoa City
Maryville City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF BLOUNT COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$4,788,400	\$1,110,300	\$1,104,200
Child & Family Management	1,028,300	1,114,400	1,229,200
Custody Services	774,600	778,400	778,400
Family Support Services	413,500	385,600	385,600
Needs Assessment	187,200	211,500	211,500
COMMISSION ON AGING			
Guardianship Program	9,400	4,300	4,300
Home and Community Based Services	139,200	156,100	162,500
Homemaker Program	5,300	6,500	6,500
Senior Citizens Centers	22,000	22,000	22,000
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	454,900	454,700	454,700
CoverKids	517,900	579,900	804,400
CoverRx	147,300	157,300	218,000
CoverTN	257,900	239,900	268,000
FINANCE & ADMINISTRATION			
Electronic Health Initiative	45,500	70,900	62,600
HEALTH			
Health Services	2,003,100	2,033,200	2,124,200
Laboratory Services	133,400	133,900	132,600
Licensure & Regulation	280,500	367,000	358,900
Office of Policy, Planning, and Assessment	55,100	85,700	83,500
HUMAN SERVICES			
Child Care Benefits	175,400	115,900	113,100
Child Support	92,000	157,400	157,200
Community Services	31,200	25,800	23,700
Family Assistance Services	647,000	893,500	857,400
Field Operations	112,200	115,700	118,500
Temporary Cash Assistance	58,700	232,300	228,700
Vocational Rehabilitation	119,300	157,800	207,400
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Regional Office	59,800	60,300	56,900
East TN Resource Center	-	-	6,600
Intellectual and Developmental Disabilities	433,300	309,300	276,700
MENTAL HEALTH			
Alcohol and Drug Treatment and Prevention Services	-	243,200	32,400
Mental Health	933,700	-	-
TENNCARE			
Intellectual Disabilities Services	3,527,400	3,832,000	4,615,600
Medical Services	16,204,900	20,980,600	29,102,800
Medicare Services	2,531,700	3,661,800	4,439,500
Supplemental Payments	1,386,500	3,226,500	3,931,200
TENNESSEE TAX REBATE PROGRAM			
	321,100	372,000	398,100
Total	\$37,921,700	\$42,319,700	\$53,000,900

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF BLOUNT COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$587,500	\$651,300	\$1,066,000
Fire and Codes Enforcement Academy	26,700	11,300	15,000
Firefighters' Pay Supplement	45,000	47,400	48,600
Law Enforcement Training Academy	13,700	4,600	4,600
Police Pay Supplement	140,900	140,700	144,900
CORRECTION			
State Prosecutions	1,001,900	991,600	890,800
COURT SYSTEM			
Appellate and Trial Courts	1,090,400	1,083,400	1,094,600
Civil Legal Representation	66,800	65,700	65,700
Indigent Defendant's Counsel	819,800	798,100	867,500
CRIMINAL INJURIES COMPENSATION FUND	52,700	51,600	59,000
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	1,211,300	1,141,500	1,158,200
FINANCE & ADMINISTRATION			
Drug Court Grants	47,900	50,000	50,000
MILITARY			
Armories Maintenance	3,700	4,000	4,000
Armories Utilities	8,400	52,000	52,000
Tennessee Air National Guard	503,400	606,800	606,800
Tennessee Army National Guard	700	10,000	10,000
PROBATION & PAROLE			
Adult Field Services	464,800	468,400	461,700
Community Correction Programs	76,300	78,900	78,900
PUBLIC DEFENDERS	841,400	848,900	878,000
SAFETY			
Driver Control	44,100	198,500	206,600
Law Enforcement	540,800	662,600	609,000
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	242,700	244,200	225,200
Total	\$7,830,900	\$8,211,500	\$8,597,100

<p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF BLOUNT COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$41,300	\$167,500	\$167,500
Environment	1,632,100	2,010,400	2,036,500
Historical Commission Grants	30,800	30,800	30,800
SECRETARY OF STATE			
Archives Grants	-	900	-
Community Enhancement Grants	-	5,000	-
Regional Libraries	11,600	11,600	11,600
TENNESSEE ARTS COMMISSION GRANTS	7,200	22,500	19,000
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	841,000	761,400	908,000
Total	\$2,566,000	\$3,012,100	\$3,175,400

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF BLOUNT COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$56,400	\$51,500	\$64,000
Agricultural Resources Conservation Fund	15,400	24,400	24,400
Forestry Maintenance	-	300	-
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	73,700	83,200	73,200
Development District Grants	15,700	15,700	15,700
FastTrack Development Program	401,800	3,181,800	854,800
HIGHER EDUCATION			
Contract Education	10,000	10,000	10,300
Pellissippi State Technical CC	1,541,000	1,774,800	1,769,700
TSU Cooperative Education	-	-	55,000
UT Agricultural Extension Service	145,600	150,800	102,700
UT County Technical Assistance Service	4,300	4,400	4,000
UT Institute for Public Service	83,600	79,800	70,900
UT Municipal Technical Advisory Service	9,800	10,300	9,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	53,700	82,100	80,600
Labor Standards	19,700	25,300	25,300
TOSHA	76,800	102,500	102,500
Workers' Compensation	255,600	275,300	325,000
Total	\$2,767,000	\$5,876,100	\$3,591,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF BLOUNT COUNTY</p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$135,200	\$130,800	\$123,300
Highway Betterments and Maintenance	1,297,200	1,388,700	1,101,100
Safe Growth Grants	52,200	52,200	72,400
State Aid	282,100	282,100	280,300
Total Highway Construction	-	-	200,000
Total	\$1,766,700	\$1,853,800	\$1,777,100